

**Department of Natural Resources
Forest Development Fund
Fiscal Year (FY) 2015 Expenditures**

Division	Strategic Goal	Objective	Est. FY 2015 Amount
Forest Resources	1: Sustainably and proactively manage and protect forest resources.	1: Build and maintain partnerships to increase capacity, efficiency and efficacy of response capacity.	\$ 24,655,955
		2: Update legacy programs for timber sales, forest inventory, the Commercial Forest Program and burn permits.	
		3: Implement the Regional State Forest Management Plans, monitor the progress and create adaptive solutions.	
		4: Develop a comprehensive road and bridge replacement, repair and maintenance plan.	
	2: Promote and improve marketing and education.	1: Develop and implement a communications and marketing plan to highlight the values of Michigan’s forests and forest products industry.	\$ 2,465,595
		2: Develop and maintain a user-friendly and relevant website.	
		3: Hire a forest products marketing and utilization specialist.	
		4: Develop and execute a program that educates citizens in the management and protection of Michigan’s forests.	
	3: Invest in and empower staff.	1: Develop and implement a mentoring program.	\$ 2,157,396
		2: Enhance and implement an employee recognition program.	
		3: Ensure all employees have an annual work plan and understand how it contributes to division/department goals.	
		4: Develop and implement a training program that includes position-specific needs for job standards.	
	4: Create a sustainable business model.	1: Identify and align core priorities and responsibilities with resources.	\$ 1,540,997
		2: Develop sustainable alternative funding sources for FRD.	
		3: Develop a facilities maintenance and replacement schedule.	
	Subtotal, Forest Resources		

Division	Strategic Goal	Objective	Est. FY 2015 Amount
		Finance and Operations	\$ 1,807,669
		Information Technology	\$ 1,407,900
		Executive	\$ 307,310
		Office Rent	\$ 280,900
		Accounting Services	\$ 176,700
		Marketing and Outreach	\$ 130,400
		Wildlife	\$ 76,581
		Law Enforcement	\$ 40,908
		Legislative and Legal Affairs	\$ 29,500
		Other Departments	\$ 805,451
		Total	\$ 35,883,263